



FY25 Recommended Budget Preview

City Manager Mary Bunting

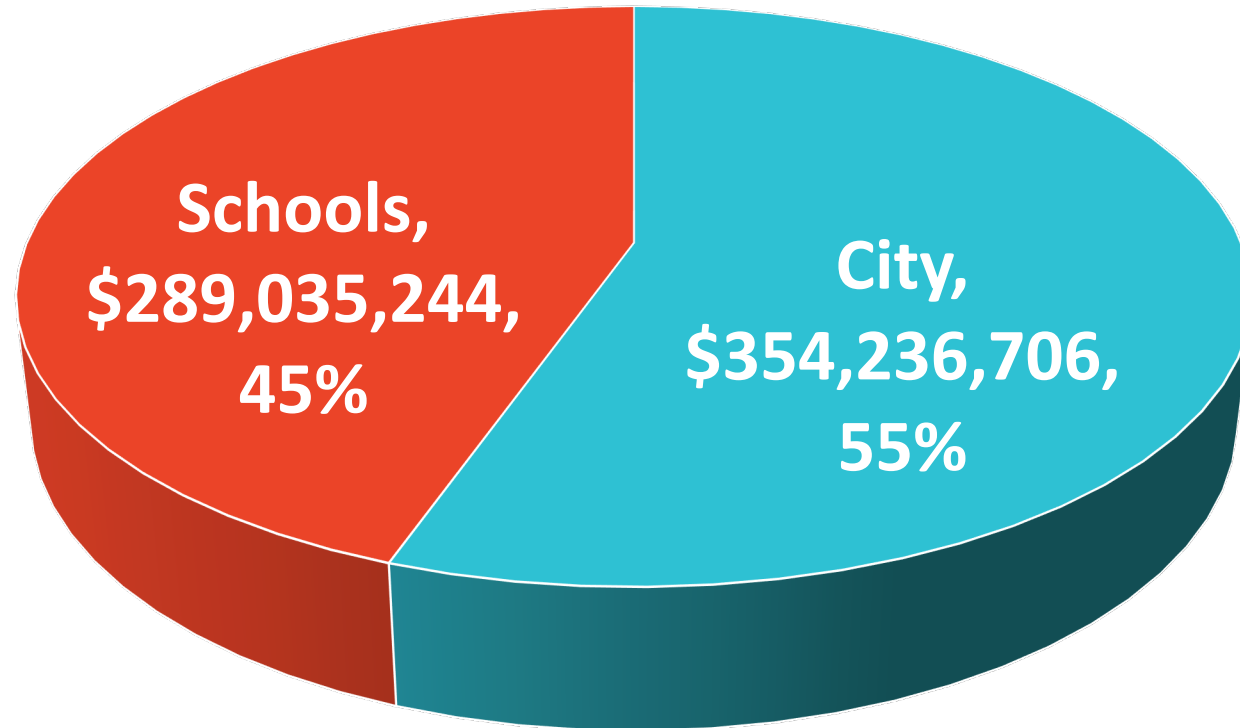
Proposed budget:

\$643,271,950

Increase of 5.2% from FY24

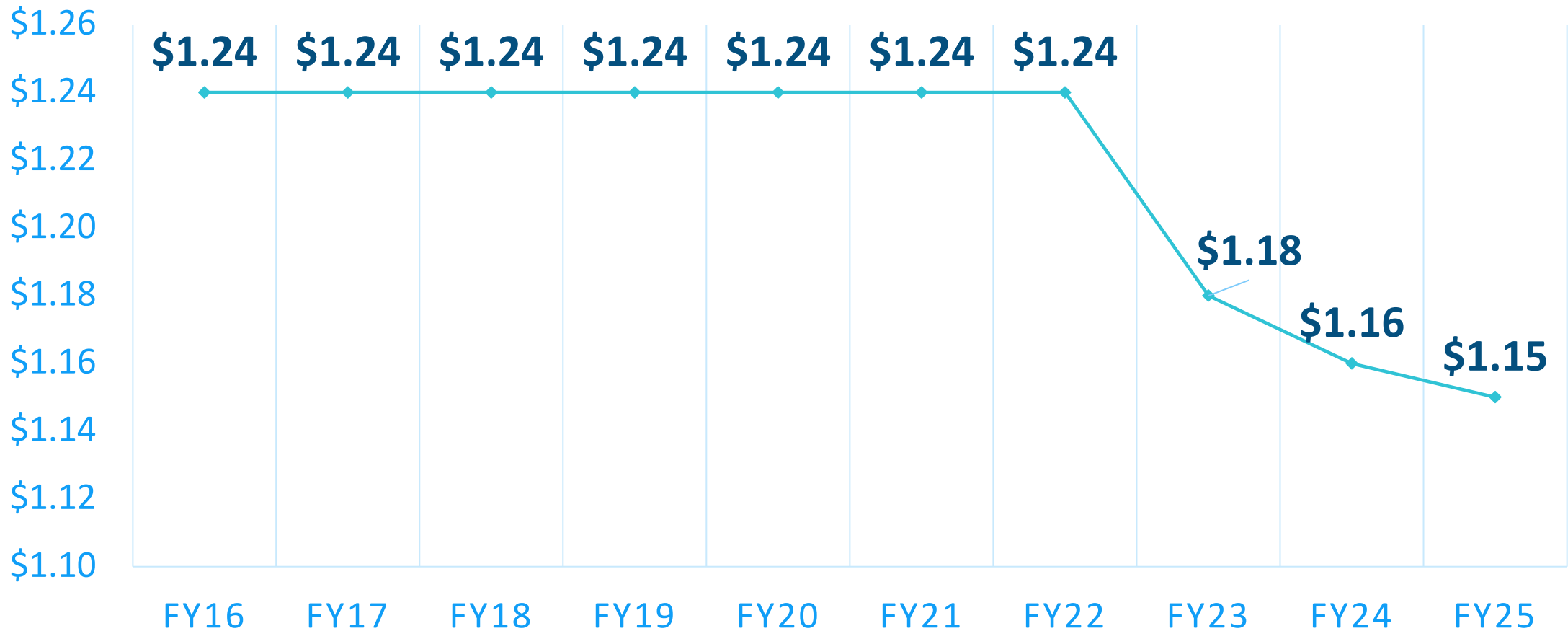


FY 25 budget overview



City portion Includes debt service and capital for both city and schools

Property Tax Rates (per \$100 value)

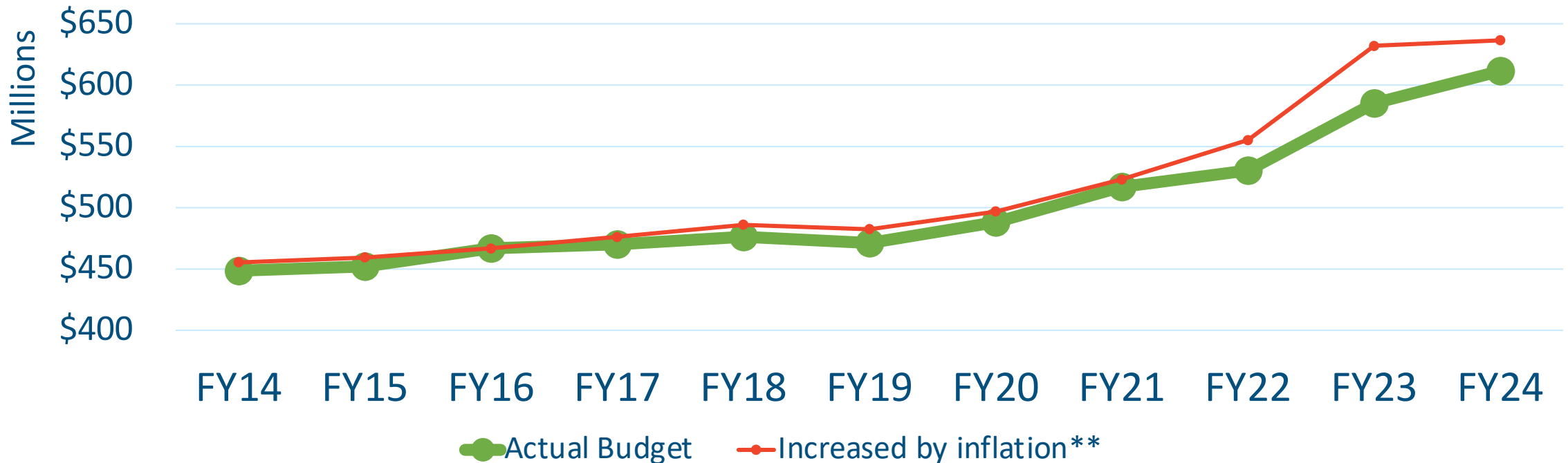


Total Budget and Inflationary Impact

SINCE FY14

Source: usinflationcalculator.com date accessed 2/16/2024

Total Budget vs. Inflation Adjusted



Solid Waste fee increase



Increased cost of recycling

Increased cost to hire drivers

Steam Plant equipment upgrades

Proposed weekly increase: \$1.53

New rate: \$8.78/week

Wastewater Fee increase



Maintenance of aging pipes and pump stations

Pollution reduction

Proposed average monthly increase: \$10.96

New rate average monthly rate \$30.06

Recommendations for sworn employees



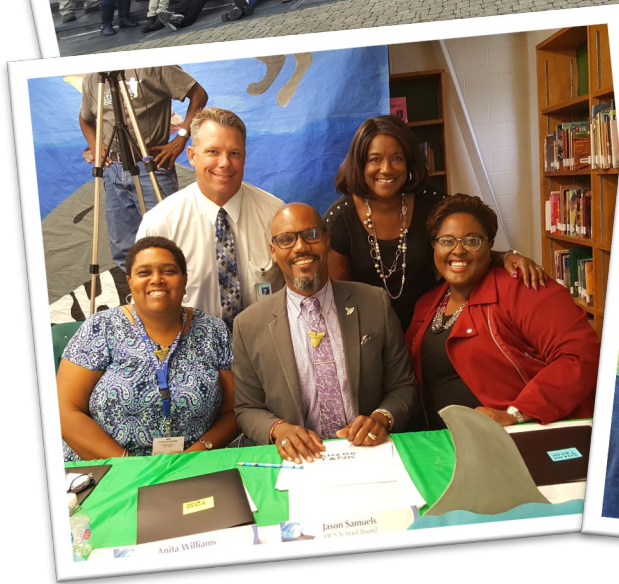
Police, fire officer salary adjustments and step plan implemented last year

Implemented on January 1, 2024

Next step increase January 2025

Cover 100% of the increase in health-care premiums

Recommendations for civilian employees



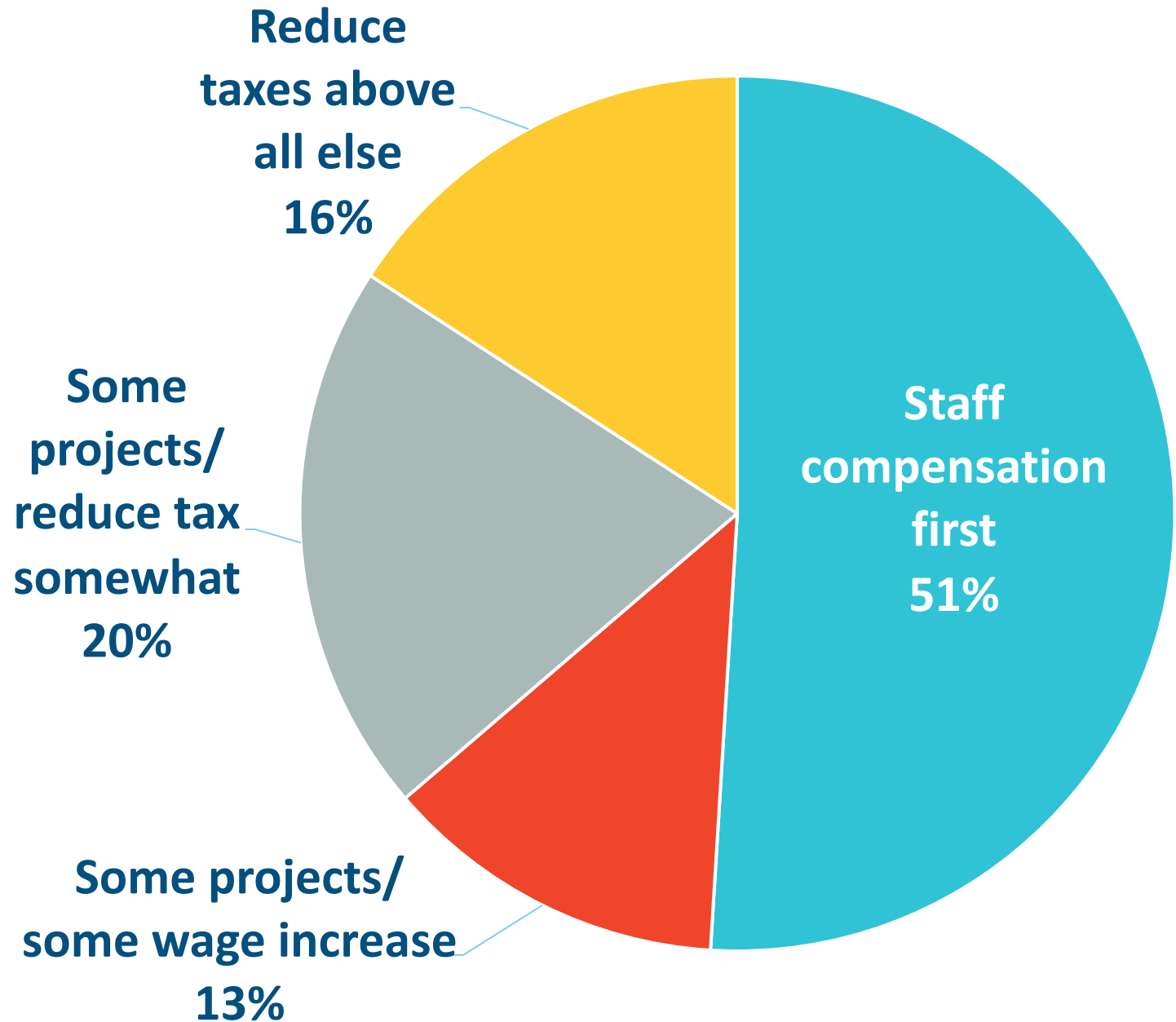
3% general wage increase

Pay range adjustments for jobs with minimums below market rate

Additional 0.5% for each year of service (up to 10%)

Cover 100% of the increase in health-care premiums

Citizen I Value survey: Overall top priorities for FY25

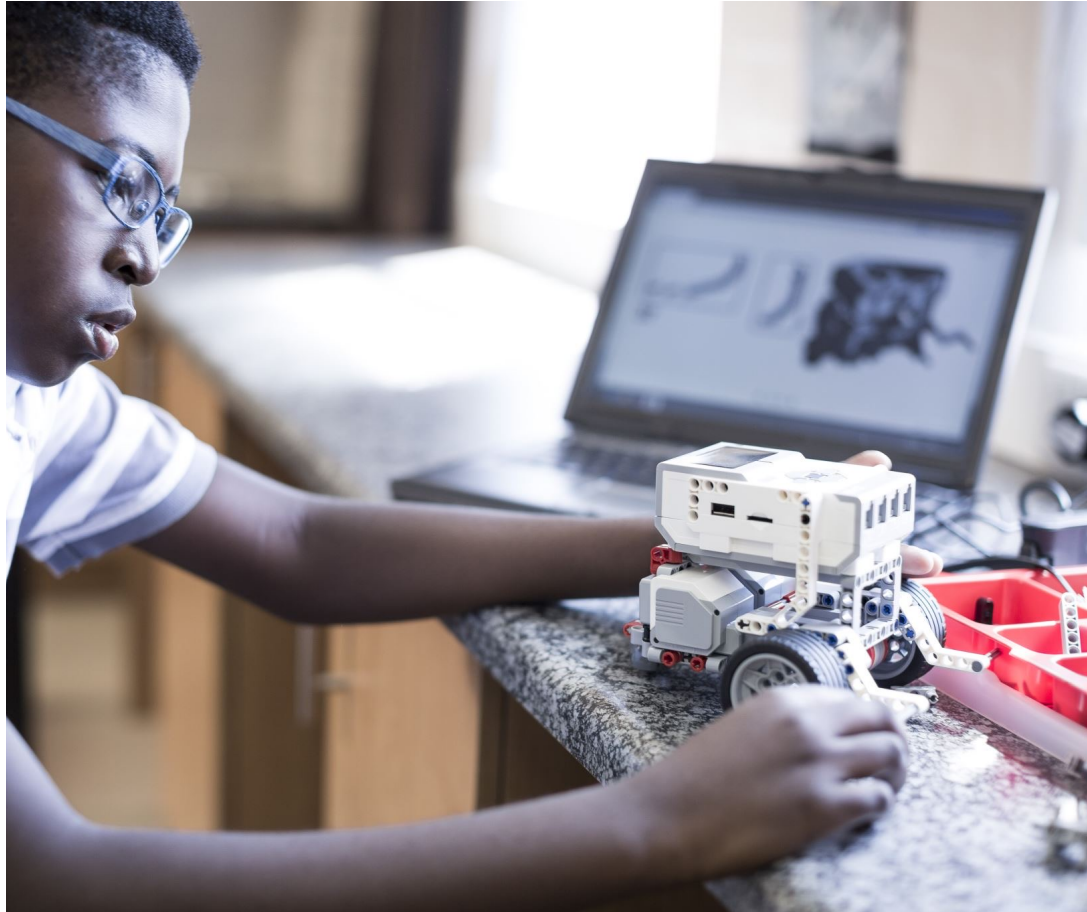




Educated Citizens

- School budget recommendation is \$289,035,224, an increase of 5.99%
- City contribution to schools is \$95,000,573, an increase of 3.48%

Educated Citizens



Funding would provide:

- 3% raises for staff
- Academies of Hampton programming expansions
- \$300K annually for handheld technology for younger students



Safe and Clean

- Full-time civilian grant writer
- Full-time security guard at Main Library
- Additional position with Victim Witness
- School zone speed cameras
- Bomb-detecting robot
- Police boat repairs

Family Resilience & Economic Empowerment



Human Services/Social Services

- Expand behavioral and mental health partnerships
- Expand summer youth employment
- Enhance teen programming
- Increased contribution to Hampton Roads Transit

Economic Growth

- Renovations to convention center to attract more events (from special fund, not general fund)
- Expand workforce development services at the new NorthPoint Center
- Business development specialist



Living with the Water



- Successfully obtained funding from national, state, and grant funds.
- \$63 million in living with water projects
- Army Corps of Engineers study
- Bloomberg Philanthropies project

Placemaking

- Funding for 2 new holiday events
- Phoebus 125th Anniversary and Virginia's 250th Commemoration
- Funds to renovate playgrounds and community centers
- Modernize and update facilities



Excellence in Government

- IT Auditor position
- \$8.5M dedicated to wastewater infrastructure rehabilitation
- \$8.2M dedicated to citywide street and traffic maintenance
- Fiber optic cabinet
- Roof replacement at Main Library



FY25 I VALUE BUDGET INPUT MEETINGS

What are your community priorities?
Learn more at Hampton.gov/budgetchats





We are Hampton, a vibrant waterfront community celebrating and embracing 400 years of history and innovation to create an even more dynamic future.

Next Steps

- **April 15:** Full Manager's Recommended Budget released
 - Online at: www.hampton.gov/budget
 - Copies in Libraries by April 18
- **April 24 & May 1:** Council public hearings
- **April 24:** Capital budget vote
- **May 8:** Final Council budget vote

